

**CITY OF TRINIDAD**  
**FY09 Budget Process: FY08 Actual, FY09 Budget, FY09 Proposed**  
**Special Revenue Fund - Indian Gaming Grant - Law Enforcement**  
**May, 2008 - Draft**

		FY08 Projected Amount	Adopted FY08 Budget	Proposed FY09 Budget	% Increase or Decrease
#	FUND BALANCE - 7/1/07	\$ 76,112.00			
	REVENUES				
4100	State Grant		-		
5590	Interest Income		2,274	\$ 250	
	TOTAL REVENUES		2,274	\$ 250	
	EXPENDITURES				
6100	Employee Wages		22,000	\$ 9,615	
	<i>Employee Overtime</i>				
6500	Employee Benefits, Insurance & Taxes		2,849	\$ 4,532	
	<i>Health Insurance</i>				
	<i>Dental Insurance</i>				
	<i>Vision Allowance</i>				
	<i>Employee Retirement</i>				
6510	<i>Employer Costs</i>			\$ 1,245	
6520	<i>Employee Mileage Reimbursement</i>				
7140.2	Building Inspection		-		
7502	Garbage		-		
7506	<b>Rent</b>		1,800	\$ 3,600	
7507	<b>Utilities</b>			\$ 1,000	
7513	Office Supplies & Expense		-	\$ 2,000	
7519	Contracted Services		-		
7806	Building Repairs & Maintenance		-		
7809	Materials, Supplies & Equipment		-		
8500	Capital Outlay		48,200		
	TOTAL EXPENDITURES		74,849	\$ 21,992	
#	FUND BALANCE - 3/31/08	\$ 27,443.00			

**CITY OF TRINIDAD**

**FY09 Budget Process: FY08 Actual, FY09 Budget, FY09 Proposed**

**General Fund - Police Department**

**May, 2008 - Draft**

	FY08 Projected Amount	Adopted FY08 Budget	Proposed FY09 Budget	% Increase or Decrease
EXPENDITURES				
6100 Employee Wages		46,200	\$ 48,443.00	
<i>Employee Overtime</i>			\$ -	
6500 Employee Benefits, Insurance & Taxes		28,437	\$ 22,809.00	
<i>Health Insurance</i>				
<i>Dental Insurance</i>				
<i>Vision Allowance</i>				
<i>Employee Retirement</i>				
6510 <i>Employer Costs</i>			\$ 6,274.00	
6520 <i>Employee Mileage Reimbursement</i>			\$ -	
6810 Fidelity Bond Insurance		302	\$ 300.00	
6820 General Liability Insurance		1,875	\$ 1,200.00	
6830 Property & Casualty Insurance		1,110	\$ 1,110.00	
7101.1 Attorney - Meeting & Administration		750	\$ 750.00	
7150.2 Accountant		-	\$ 5,000.00	
7160.3 Auditor		-	\$ 750.00	
7506 Rent		6,600	\$ 3,000.00	
7507 Utilities		1,000	\$ 625.00	
7509 Dues & Memberships		750	\$ 750.00	
7513 Office Supplies & Expense		1,000	\$ 1,000.00	
7518 Education, Training & Background		2,000	\$ 2,000.00	
7519 <b>Contracted Services</b>			\$ 3,600.00	
7520 Animal Control		1,350	\$ 1,500.00	
7524 <b>Booking Fees</b>		-	\$ -	
7525 Police Uniforms & Personal Equipment		1,500	\$ 1,500.00	
7526 Investigation Costs		3,000	\$ 1,500.00	
7599 Miscellaneous Expense		-	\$ -	
7602 Telephone & Communications		3,000	\$ 3,000.00	
7605 Radio & Dispatch		9,000	\$ 4,500.00	
7804 Vehicle Fuel & Oil		5,500	\$ 6,500.00	
7805 Vehicle Repairs		1,000	\$ 3,000.00	
7806 Building Repairs & Maintenance		-	\$ -	
7808 Equipment Repairs & Maintenance		3,000	\$ 3,000.00	
7822 Disaster Planning and Preparedness		-	\$ -	
8500 <b>Capital Outlay</b>			\$ 16,500.00	
TOTAL EXPENSES		117,374	\$ 138,611.00	

*Restricted For Management's Use Only*

**CITY OF TRINIDAD**  
**FY09 Budget Process: FY08 Actual, FY09 Budget, FY09 Proposed**  
**Special Revenue Fund - COPS Grant**

**May 2008 - Draft**

		FY08 Projected Amount	Adopted FY08 Budget	Proposed FY09 Budget	% Increase or Decrease
<b>REVENUES</b>					
4100	State Grant	100,008	\$ 100,069	\$ 100,000	
5590	Interest Income	-	1,500	\$ 250	
	<b>TOTAL REVENUES</b>	<u>100,008</u>	<u>101,569</u>	<u>\$ 100,250</u>	
<b>EXPENDITURES</b>					
6100	Employee Wages		26,180	\$ 44,016	
	<i>Employee Overtime</i>		-	\$ 4,500	
6500	Employee Benefits, Insurance & Taxes		5,790	\$ 5,335	
	<i>Health Insurance</i>				
	<i>Dental Insurance</i>				
	<i>Vision Allowance</i>				
	<i>Employee Retirement</i>				
6510	<i>Employer Costs</i>		-	\$ 6,284	
6520	<i>Employee Mileage Reimbursement</i>		-	\$ -	
7506	<i>Rent</i>		-	\$ 3,000	
7507	<i>Utilities</i>		-	\$ 625	
7513	Office Supplies & Expense		4,000	\$ 3,000	
7518	Professional Training		4,000	\$ 3,000	
7524	Booking Fees		1,100	\$ -	
7525	Police Uniforms & Personal Equipment		7,000	\$ 2,000	
7526	Investigation Costs		1,000	\$ 2,000	
7599	Miscellaneous Expense		-	\$ 5,459	
7602	Telephone & Communications		1,000	\$ 1,000	
7605	Radio & Dispatch		-	\$ 4,500	
7804	Vehicle Fuel & Oil		7,000	\$ 9,000	
7805	Vehicle Repairs		2,000	\$ 3,000	
7806	<b>Building Repairs and Maintenance</b>		-	\$ 1,500	
7808	Equipment Repairs & Maintenance		2,250	\$ 1,000	
7821	Community Safety Programs		1,500	\$ 1,000	
8500	Capital Outlay		9,000	\$ -	
	<b>TOTAL EXPENDITURES</b>	<u></u>	<u>71,820</u>	<u>\$ 100,219</u>	